

UMMC SCHOOL OF NURSING 2500 NORTH STATE ST. JACKSON, MS 39216-4505

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	6,516,423	7,038,268	7,579,432		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 541,164)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>6,516,423</b>	<b>7,038,268</b>	<b>7,038,268</b>		
2. Travel					
a. Travel & Subsistence (In-State)	47,812	24,380	24,380		
b. Travel & Subsistence (Out-of-State)	37,376	80,808	80,808		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>85,188</b>	<b>105,188</b>	<b>105,188</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	54,096	54,140	54,140		
b. Communications, Transportation & Utilities	7,887	7,887	7,887		
c. Public Information	6,668	6,668	6,668		
d. Rents	67,362	50,325	50,325		
e. Repairs & Service	34,738	34,738	34,738		
f. Fees, Professional & Other Services	9,736	25,351	25,351		
g. Other Contractual Services	153,839	154,167	154,167		
h. Data Processing	27,749	124,853	124,853		
i. Other					
<b>Total Contractual Services</b>	<b>362,075</b>	<b>458,129</b>	<b>458,129</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	89,654	91,242	91,242		
c. Equipment, Repair Parts, Supplies & Accessories	2,475	2,475	2,475		
d. Professional & Scientific Supplies & Materials	91,195	90,545	90,545		
e. Other Supplies & Materials	65,446	64,508	64,508		
<b>Total Commodities</b>	<b>248,770</b>	<b>248,770</b>	<b>248,770</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>100,000</b>	<b>100,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	12,600	12,600	12,600		
d. IS Equipment (Data Processing & Telecommunications)	88,767	88,767	88,767		
e. Equipment - Lease Purchase					
f. Other Equipment	92,640	92,640	92,640		
<b>Total Equipment (Schedule D-2)</b>	<b>194,007</b>	<b>194,007</b>	<b>194,007</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>11,406,463</b>	<b>14,144,362</b>	<b>14,144,362</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,540,056	4,783,223	4,783,223		
State Support Special Funds	533,625	286,512	286,512		
Federal Funds	3,544,998	5,544,998	5,544,998		
Other Income	2,332,782	3,074,627	3,074,627		
Foundations, Donations	455,002	455,002	455,002		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>11,406,463</b>	<b>14,144,362</b>	<b>14,144,362</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	79	77	77		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	8.30	7.14	7.14		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: MARJORIE SOLOMON / msolomon@umsmed.edu  
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.  
 Name  
 Title: VICE CHANCELLOR FOR HEALTH AFFAI  
 Date: July 25, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC SCHOOL OF NURSING

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,650,016	56.01%		3,677,129	52.24%		3,677,129	52.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	286,512	4.39%		286,512	4.07%		286,512	4.07%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	247,113	3.79%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Income	2,332,782	35.79%		3,074,627	43.68%		3,074,627	43.68%	
10. Foundations, Donations									
11.									
12.									
<b>Total Salaries</b>	<b>6,516,423</b>		<b>57.12%</b>	<b>7,038,268</b>		<b>49.76%</b>	<b>7,038,268</b>		<b>49.76%</b>
1. General State Support Special (Specify)	85,188	100.00%		105,188	100.00%		105,188	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Income									
10. Foundations, Donations									
11.									
12.									
<b>Total Travel</b>	<b>85,188</b>		<b>0.74%</b>	<b>105,188</b>		<b>0.74%</b>	<b>105,188</b>		<b>0.74%</b>
1. General State Support Special (Specify)	362,075	100.00%		458,129	100.00%		458,129	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Income									
10. Foundations, Donations									
11.									
12.									
<b>Total Contractual</b>	<b>362,075</b>		<b>3.17%</b>	<b>458,129</b>		<b>3.23%</b>	<b>458,129</b>		<b>3.23%</b>
1. General State Support Special (Specify)	248,770	100.00%		248,770	100.00%		248,770	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Income									
10. Foundations, Donations									
11.									
12.									
<b>Total Commodities</b>	<b>248,770</b>		<b>2.18%</b>	<b>248,770</b>		<b>1.75%</b>	<b>248,770</b>		<b>1.75%</b>

Name of Agency UMMC SCHOOL OF NURSING

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)				100,000	100.00%		100,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Income									
10. Foundations, Donations									
11.									
12.									
<b>Total Other Than Equipment</b>				<b>100,000</b>		<b>0.70%</b>	<b>100,000</b>		<b>0.70%</b>
1. General State Support Special (Specify)	194,007	100.00%		194,007	100.00%		194,007	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Income									
10. Foundations, Donations									
11.									
12.									
<b>Total Equipment</b>	<b>194,007</b>		<b>1.70%</b>	<b>194,007</b>		<b>1.37%</b>	<b>194,007</b>		<b>1.37%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Income									
10. Foundations, Donations									
11.									
12.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Income									
10. Foundations, Donations									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC SCHOOL OF NURSING

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,544,998	88.62%		5,544,998	92.41%		5,544,998	92.41%	
9. Other Income									
10. Foundations, Donations	455,002	11.37%		455,002	7.58%		455,002	7.58%	
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>4,000,000</b>		<b>35.06%</b>	<b>6,000,000</b>		<b>42.41%</b>	<b>6,000,000</b>		<b>42.41%</b>
1. General _____ State Support Special (Specify) _____	4,540,056	39.80%		4,783,223	33.81%		4,783,223	33.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	286,512	2.51%		286,512	2.02%		286,512	2.02%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	247,113	2.16%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,544,998	31.07%		5,544,998	39.20%		5,544,998	39.20%	
9. Other Income	2,332,782	20.45%		3,074,627	21.73%		3,074,627	21.73%	
10. Foundations, Donations	455,002	3.98%		455,002	3.21%		455,002	3.21%	
11.									
12.									
<b>TOTAL</b>	<b>11,406,463</b>		<b>100.00%</b>	<b>14,144,362</b>		<b>100.00%</b>	<b>14,144,362</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UMMC SCHOOL OF NURSING

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	286,512	286,512	286,512
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	247,113		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>533,625</b>	<b>286,512</b>	<b>286,512</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Public Health Services				3,544,998	5,544,998	5,544,998
<b>Section A TOTAL</b>				<b>3,544,998</b>	<b>5,544,998</b>	<b>5,544,998</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Income (1)	Tuition & Misc Income	2,332,782	3,074,627	3,074,627
Foundations, Donations (1)		455,002	455,002	455,002
<b>Section B TOTAL</b>		<b>2,787,784</b>	<b>3,529,629</b>	<b>3,529,629</b>

<b>Section S + A + B TOTAL</b>		<b>6,866,407</b>	<b>9,361,139</b>	<b>9,361,139</b>
--------------------------------	--	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

UMMC SCHOOL OF NURSING

---

Name of Agency

**FEDERAL FUNDS**

Included are grants and various restricted funds.

**STATE SUPPORT SPECIAL FUNDS**

Included are education enhancement funds.

**OTHER SPECIAL FUNDS**

Included are student tuition fees, donations and miscellaneous income.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF NURSING  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,650,016	533,625		2,332,782	6,516,423
Travel	85,188				85,188
Contractual Services	362,075				362,075
Commodities	248,770				248,770
Other Than Equipment					
Equipment	194,007				194,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,544,998	455,002	4,000,000
<b>Total</b>	<b>4,540,056</b>	<b>533,625</b>	<b>3,544,998</b>	<b>2,787,784</b>	<b>11,406,463</b>
No. of Positions (FTE)	43.00	7.00		29.00	79.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,677,129	286,512		3,074,627	7,038,268
Travel	105,188				105,188
Contractual Services	458,129				458,129
Commodities	248,770				248,770
Other Than Equipment	100,000				100,000
Equipment	194,007				194,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,544,998	455,002	6,000,000
<b>Total</b>	<b>4,783,223</b>	<b>286,512</b>	<b>5,544,998</b>	<b>3,529,629</b>	<b>14,144,362</b>
No. of Positions (FTE)	40.00	3.00		34.00	77.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF NURSING  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,677,129	286,512		3,074,627	7,038,268
Travel	105,188				105,188
Contractual Services	458,129				458,129
Commodities	248,770				248,770
Other Than Equipment	100,000				100,000
Equipment	194,007				194,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,544,998	455,002	6,000,000
<b>Total</b>	<b>4,783,223</b>	<b>286,512</b>	<b>5,544,998</b>	<b>3,529,629</b>	<b>14,144,362</b>
No. of Positions (FTE)	40.00	3.00		34.00	77.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

UMMC SCHOOL OF NURSING

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	4,308,081	286,512		2,804,856	7,399,449
2. RESEARCH	37,535		5,544,998	455,002	6,037,535
3. ACADEMIC SUPPORT	437,607			269,771	707,378
SUMMARY OF ALL PROGRAMS	4,783,223	286,512	5,544,998	3,529,629	14,144,362

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING  
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,419,071	533,625		2,084,584	6,037,280
Travel					
Contractual Services	244,448				244,448
Commodities	223,485				223,485
Other Than Equipment					
Equipment	194,007				194,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,081,011</b>	<b>533,625</b>		<b>2,084,584</b>	<b>6,699,220</b>
No. of Positions (FTE)	41.00	7.00		26.00	74.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,446,184	286,512		2,804,856	6,537,552
Travel					
Contractual Services	344,405				344,405
Commodities	223,485				223,485
Other Than Equipment	100,000				100,000
Equipment	194,007				194,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,308,081</b>	<b>286,512</b>		<b>2,804,856</b>	<b>7,399,449</b>
No. of Positions (FTE)	38.00	3.00		31.00	72.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF NURSING  
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,446,184	286,512		2,804,856	6,537,552
Travel					
Contractual Services	344,405				344,405
Commodities	223,485				223,485
Other Than Equipment	100,000				100,000
Equipment	194,007				194,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,308,081</b>	<b>286,512</b>		<b>2,804,856</b>	<b>7,399,449</b>
No. of Positions (FTE)	38.00	3.00		31.00	72.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF NURSING  
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	16,250				16,250
Commodities	21,285				21,285
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,544,998	455,002	4,000,000
<b>Total</b>	<b>37,535</b>		<b>3,544,998</b>	<b>455,002</b>	<b>4,037,535</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	16,250				16,250
Commodities	21,285				21,285
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,544,998	455,002	6,000,000
<b>Total</b>	<b>37,535</b>		<b>5,544,998</b>	<b>455,002</b>	<b>6,037,535</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING  
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	16,250			16,250
Commodities	21,285			21,285
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		5,544,998	455,002	6,000,000
<b>Total</b>	<b>37,535</b>	<b>5,544,998</b>	<b>455,002</b>	<b>6,037,535</b>
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	230,945			248,198	479,143
Travel	85,188				85,188
Contractual Services	101,377				101,377
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>421,510</b>			<b>248,198</b>	<b>669,708</b>
No. of Positions (FTE)	2.00			3.00	5.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	230,945			269,771	500,716
Travel	105,188				105,188
Contractual Services	97,474				97,474
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>437,607</b>			<b>269,771</b>	<b>707,378</b>
No. of Positions (FTE)	2.00			3.00	5.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF NURSING

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	230,945		269,771	500,716
Travel	105,188			105,188
Contractual Services	97,474			97,474
Commodities	4,000			4,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>437,607</b>		<b>269,771</b>	<b>707,378</b>
No. of Positions (FTE)	2.00		3.00	5.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF NURSING

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>6,537,552</b>				<b>6,537,552</b>			
GENERAL	3,446,184				3,446,184			
ST.SUP.SPECIAL	286,512				286,512			
FEDERAL								
OTHER	2,804,856				2,804,856			
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>344,405</b>				<b>344,405</b>			
GENERAL	344,405				344,405			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>223,485</b>				<b>223,485</b>			
GENERAL	223,485				223,485			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>	<b>100,000</b>				<b>100,000</b>			
GENERAL	100,000				100,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>194,007</b>				<b>194,007</b>			
GENERAL	194,007				194,007			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>7,399,449</b>				<b>7,399,449</b>			

<b>FUNDING:</b>								
GENERAL FUNDS	4,308,081				4,308,081			
ST.SUP.SPCL.FUNDS	286,512				286,512			
FEDERAL FUNDS								
OTHER SP.FUNDS	2,804,856				2,804,856			
<b>TOTAL</b>	<b>7,399,449</b>				<b>7,399,449</b>			

<b>POSITIONS:</b>								
GENERAL FTE	38.00				38.00			
ST.SUP.SPCL.FTE	3.00				3.00			
FEDERAL FTE								
OTHER SP FTE	31.00				31.00			
<b>TOTAL FTE</b>	<b>72.00</b>				<b>72.00</b>			

<b>PRIORITY LEVEL:</b>								
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF NURSING

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>16,250</b>				<b>16,250</b>			
GENERAL	16,250				16,250			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>21,285</b>				<b>21,285</b>			
GENERAL	21,285				21,285			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>6,000,000</b>				<b>6,000,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	5,544,998				5,544,998			
OTHER	455,002				455,002			
<b>TOTAL</b>	<b>6,037,535</b>				<b>6,037,535</b>			

**FUNDING:**

GENERAL FUNDS	37,535				37,535			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	5,544,998				5,544,998			
OTHER SP.FUNDS	455,002				455,002			
<b>TOTAL</b>	<b>6,037,535</b>				<b>6,037,535</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>500,716</b>				<b>500,716</b>			
GENERAL	230,945				230,945			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	269,771				269,771			
<b>TRAVEL</b>	<b>105,188</b>				<b>105,188</b>			
GENERAL	105,188				105,188			
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF NURSING

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>	<b>97,474</b>				<b>97,474</b>			
GENERAL	97,474				97,474			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>4,000</b>				<b>4,000</b>			
GENERAL	4,000				4,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>707,378</b>				<b>707,378</b>			

**FUNDING:**

GENERAL FUNDS	437,607				437,607			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	269,771				269,771			
<b>TOTAL</b>	<b>707,378</b>				<b>707,378</b>			

**POSITIONS:**

GENERAL FTE	2.00				2.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00				3.00			
<b>TOTAL FTE</b>	<b>5.00</b>				<b>5.00</b>			

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF NURSING

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the instruction of all students in the various academic programs of the School of Nursing.

II. Program Objective:

The objective of this program is the instruction of students in all academic programs of the School of Nursing.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF NURSING

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies and nursing research development.

II. Program Objective:

Programs sponsored by outside agencies and nursing research development.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF NURSING

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic Support is the cost for the Office of the Dean.

**II. Program Objective:**

This is for costs of the Office of the Dean and includes all travel costs for the School of Nursing.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC SCHOOL OF NURSING

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 BSN generic enrollment	272.00	260.00	270.00
2 MSN enrollment (on-campus/distance learning)	144.00	159.00	170.00
3 Doctoral Enrollment	20.00	30.00	30.00
4 Number for degrees awarded BSN	124.00	160.00	125.00
5 Number of degrees awarded MSN	35.00	39.00	39.00
6 Number of degrees awarded PhD	1.00	1.00	3.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Appropriation per student	10,413.00	10,653.00	10,177.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students Undergraduate (full-time)	248.00	260.00	265.00
2 Number of students Undergraduate (part-time)	24.00	22.00	22.00
3 Number of students Graduate (full-time)	61.00	118.00	120.00
4 Number of students Graduate (part-time)	97.00	118.00	120.00
5 Number of students Summer	380.00	321.00	330.00
6 Percent of graduates practicing in MS	90.00	90.00	90.00
7 Percent of graduates passing licensure exams	92.60	95.00	95.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

UMMC SCHOOL OF NURSING

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Programs Sponsored by Outside Agencies	4,000,000.00	6,000,000.00	6,000,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC SCHOOL OF NURSING

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC SCHOOL OF NURSING

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	4,308,081	( 143,497)	4,164,584	( 3.33%)
ST.SUPPORT SPECIAL	286,512		286,512	
FEDERAL				
OTHER SPECIAL	2,804,856		2,804,856	
<b>TOTAL</b>	<b>7,399,449</b>	<b>( 143,497)</b>	<b>7,255,952</b>	
<b>Narrative Explanation:</b> This reduction would have a significant effect on our ability to provide quality instruction to our students.				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	37,535		37,535	
ST.SUPPORT SPECIAL				
FEDERAL	5,544,998		5,544,998	
OTHER SPECIAL	455,002		455,002	
<b>TOTAL</b>	<b>6,037,535</b>		<b>6,037,535</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) ACADEMIC SUPPORT</b>				
GENERAL	437,607		437,607	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	269,771		269,771	
<b>TOTAL</b>	<b>707,378</b>		<b>707,378</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	4,783,223	( 143,497)	4,639,726	( 3.00%)
ST.SUPPORT SPECIAL	286,512		286,512	
FEDERAL	5,544,998		5,544,998	
OTHER SPECIAL	3,529,629		3,529,629	
<b>TOTAL</b>	<b>14,144,362</b>	<b>( 143,497)</b>	<b>14,000,865</b>	

## INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF NURSING

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2012

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Alan Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Christine Lindsay Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
6.	<u>Mr. C.D. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UMMC SCHOOL OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	54,096	54,140	54,140
61020 Employee Training			
<b>TOTAL (A)</b>	<b>54,096</b>	<b>54,140</b>	<b>54,140</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	3,250	3,250	3,250
611XX Transportation of Goods (61180-61190)	4,637	4,637	4,637
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>7,887</b>	<b>7,887</b>	<b>7,887</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	6,668	6,668	6,668
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>6,668</b>	<b>6,668</b>	<b>6,668</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	18,750	10,000	10,000
61430 Land			
61440 Office Equipment	43,266	34,978	34,978
61460 Other Equipment	5,346	5,347	5,347
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>67,362</b>	<b>50,325</b>	<b>50,325</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	25,998	25,998	25,998
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	640	640	640
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	5,000	5,000	5,000
Maintenance Contracts	3,100	3,100	3,100
<b>TOTAL (E)</b>	<b>34,738</b>	<b>34,738</b>	<b>34,738</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	9,736	25,351	25,351

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (F)</b>	<b>9,736</b>	<b>25,351</b>	<b>25,351</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	108,088	112,756	112,756
61721 Subscriptions			
Other Contractual Services	45,751	41,411	41,411
<b>TOTAL (G)</b>	<b>153,839</b>	<b>154,167</b>	<b>154,167</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	5,151	104,567	104,567
61922 Basic Telephone Monthly - Outside Vendor	17,181	20,286	20,286
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	5,417		
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
<b>TOTAL (H)</b>	<b>27,749</b>	<b>124,853</b>	<b>124,853</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>362,075</b>	<b>458,129</b>	<b>458,129</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	362,075	458,129	458,129
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>362,075</b>	<b>458,129</b>	<b>458,129</b>

**SCHEDULE C  
COMMODITIES**

UMMC SCHOOL OF NURSING  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	17,148	28,241	28,241
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	43,056	33,551	33,551
62140 Paper Supplies	6,700	6,700	6,700
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
Purchased Instructional Materials	22,750	22,750	22,750
<b>Total (B)</b>	<b>89,654</b>	<b>91,242</b>	<b>91,242</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	2,475	2,475	2,475
<b>Total (C)</b>	<b>2,475</b>	<b>2,475</b>	<b>2,475</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	3,900	3,900	3,900
62340 Drugs & Chemicals - Medical & Lab Use	700	700	700
62390 Other Professional Scientific Supplies & Materials	86,595	85,945	85,945
<b>Total (D)</b>	<b>91,195</b>	<b>90,545</b>	<b>90,545</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	42,519	41,518	41,518
62595 Other Equipment (less than \$500)	19,327	19,390	19,390
Feed for Animals	3,000	3,000	3,000
Research Animals	600	600	600
<b>Total (E)</b>	<b>65,446</b>	<b>64,508</b>	<b>64,508</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

UMMC SCHOOL OF NURSING  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>248,770</b>	<b>248,770</b>	<b>248,770</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	248,770	248,770	248,770
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>248,770</b>	<b>248,770</b>	<b>248,770</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

UMMC SCHOOL OF NURSING  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled		100,000	100,000
<b>TOTAL (B)</b>		<b>100,000</b>	<b>100,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>100,000</b>	<b>100,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		100,000	100,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>		<b>100,000</b>	<b>100,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF NURSING

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
TOTAL OFFICE MACHINES (N)		9,600					
TOTAL OFFICE MACHINES (R)		3,000		12,600	1	12,600	12,600
DESKS (R)							
FILING CABINETS (N)							
FILING CABINETS (R)							
<b>TOTAL (C)</b>		<b>12,600</b>		<b>12,600</b>			<b>12,600</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
TOTAL IS EQUIPMENT (N)		12,100		28,767	1	28,767	28,767
TOTAL IS EQUIPMENT (R)		76,667		60,000	1	60,000	60,000
LAPTOPS (N)							
TANDBERG CODEC (R)							
EQUIP DISTANCE LEARNING CLASSRM (R)							
<b>TOTAL (D)</b>		<b>88,767</b>		<b>88,767</b>			<b>88,767</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		80,000		75,000	1	85,000	85,000
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		5,000		5,000			
TOTAL RADIO, TV & OTHER EQUIP (N)				7,650	1	7,640	7,640
TOTAL RADIO, TV & OTHER EQUIP (R)		7,640		4,990			
CHROMATOGRAPHY REFRIGERATOR (R)							
MICROSCOPE (N)							
SLIDE PROJECTOR (R)							
CAMERA (N)							
MANIKINS FOR SKILLS LAB (N)							
MANIKIN MODULES FOR SKILLS LAB (N)							
HEADWALLS (N)							
INFANT WARMER (N)							
MANIKIN MODULES FOR SKILLS LAB (N)							
<b>TOTAL (F)</b>		<b>92,640</b>		<b>92,640</b>			<b>92,640</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>194,007</b>		<b>194,007</b>			<b>194,007</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		194,007		194,007			194,007
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>194,007</b>		<b>194,007</b>			<b>194,007</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

UMMC SCHOOL OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UMMC SCHOOL OF NURSING  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UMMC SCHOOL OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	4,000,000	6,000,000	6,000,000
<b>TOTAL (E)</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	4,000,000	6,000,000	6,000,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,544,998	5,544,998	5,544,998
OTHER SPECIAL FUNDS	455,002	455,002	455,002
<b>TOTAL FUNDS</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

**NARRATIVE  
2013 BUDGET REQUEST**

UMMC SCHOOL OF NURSING  
Name of Agency

No increase requested.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

UMMC SCHOOL OF NURSING

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kim Hoover	Washington, DC	American Assn of Colleges of Nursing	1,649	
Mary Stewart	San Diego, CA	American Assn of Colleges of Nursing	2,141	
Kim Hoover	Washington, DC	American Assn of Colleges of Nursing	1,660	
Sharon Lobert	Philadelphia, PA	American Society for Cell Biology	1,282	
Lisa Vaughan	Orlando, FL	Business Officers of Nursing Schools	1,620	
Marcia Rachel	Washington, DC	CCNE Workshop on Writing	1,177	
Keyshawna Pittman	Las Vegas, NV	Chief Nursing Officers	1,270	
Mary Stewart	New Orleans, LA	Gerontological Society of America	1,476	
Kimberly Ferguson	Nashville, TN	How to Successfully Recruit Grad Students	859	
Brenda Watt	Orlando, FL	Int'l Nursing Research Congress	1,686	
Brandi Winans	Orlando, FL	Int'l Nursing Research Congress	475	
Renee Williams	San Diego, CA	Nat'l Black Nurses Assn	1,427	
Sheila Keller	Chicago, IL	Quality of Safety Education in Nursing	1,030	
Wanda Fisher	Washington, DC	Robert Wood Johnson Foundation	1,192	
Tina Martin	Orlando, FL	Sigma Theta Tau Int'l	1,075	
Janet Cooper	Orlando, FL	Sigma Theta Tau Int'l	1,514	
Jean Marks	Orlando, FL	Sigma Theta Tau Int'l	1,006	
Kim Hoover	Atlanta, GA	Southern Regional Education Board	1,121	
Sheila Keller	San Antonio, TX	Summer Institute on Evidence Based Practice	619	
Kim Hoover	San Antonio, TX	Summer Institute on Evidence Based Practice	1,324	
Kim Hoover	New Orleans, LA	Translating Nursing Research	392	
Joyce Brewer	Washington, DC	American College of Nurse Midwives	1,877	
Carl Mangum	Washington, DC	American Nurse Assn House of Delegates	373	
Wanda Fisher	Myrtle Beach, SC	Drexel Univ Nursing Education	1,785	
Tina Martin	Myrtle Beach, SC	Drexel Univ Nursing Education	1,517	
Janet Cooper	Myrtle Beach, SC	Drexel Univ Nursing Education	1,496	
Eva Castle Tatum	Indianapolis, IN	Institute for Hermeneutic Phenomenology	670	
Jennie Gunn	Indianapolis, IN	Institute for Hermeneutic Phenomenology	1,221	
Janet Cooper	Las Vegas, NV	Int'l Nursing Simulation Learning	1,007	
Jean Walker	Las Vegas, NV	Learning Resource Center Conference	1,435	
<b>Total Out of State Travel Cost</b>			<b>\$37,376</b>	

**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

UMMC SCHOOL OF NURSING

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering DEAN & DEAN ASSOC ARCHITECTS / CONSULTANT SERVICES <i>Comp. Rate: \$45 - \$105/hr</i>					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61670 Laboratory & Testing Fees UNDER \$600 <i>Comp. Rate:</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
OTHER PROFESSIONAL FEES			12,376	12,376	
<i>Comp. Rate:</i>					
UNDER \$600		700			
<i>Comp. Rate:</i>					
EMMON ENTERPRISES / Cleaning Services		2,715			
<i>Comp. Rate: \$285/mth</i>					
BECKMAN COULTER / Repair Services		896			
<i>Comp. Rate: Negotiated Fee</i>					
YOUR PERSONAL CHEF / Catering Service		2,100			
<i>Comp. Rate: \$5/ea</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC SCHOOL OF NURSING

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
JONES INSTALLATION LLC / Moving Services <i>Comp. Rate: Negotiated Fee</i>		1,925			
NORWOOD BEAL / Environmental Services <i>Comp. Rate: Negotiated Fee</i>		1,400			
CONSULTANTS & GUEST LECTURERS <i>Comp. Rate:</i>			12,975	12,975	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>9,736</u></u>	<u><u>25,351</u></u>	<u><u>25,351</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>9,736</b>	<b>25,351</b>	<b>25,351</b>	

**VEHICLE PURCHASE DETAILS**

UMMC SCHOOL OF NURSING

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

UMMC SCHOOL OF NURSING

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

UMMC SCHOOL OF NURSING

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

### UMMC SCHOOL OF NURSING

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 143,497)				( 143,497)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 143,497)</b>				<b>( 143,497)</b>